

PBC LIB LRP 2003-2005

Long Range Plan 2003-2005

Palm Beach County Library

System

Palm Beach County Library System

LONG-RANGE PLAN

FY 2003 - 2005



For Reference

Not to be taken from this room

Palm Beach County Library System
3650 Summit Boulevard
West Palm Beach, Florida 33406

July 2002

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of
Palm Beach County***

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Introduction

The purpose of the Palm Beach County Library System's Long-Range Plan is to provide strategic guidance for the delivery of library services over the next three years. It outlines a vision of outstanding library service for residents of the Palm Beach County Library Taxing District. It complements and elaborates upon the goals set in the FY 2003 Budget Narrative.

This plan reflects changes occurring both in our community and in the information environment. Our maturing community is becoming more complex and diverse. The information environment is also evolving rapidly, with more materials and information available on the Internet.

We are in a period of transition, moving toward meeting the dual challenges of ongoing technology and population growth. While continuing to meet the needs of those who seek traditional services in traditional formats, the Library also recognizes the demand for new technology. Our challenge is to respond to new information technology to provide ever-increasing value to our patrons, while striving toward national benchmarks for holdings and services.

With an eye to customer needs, this plan outlines services - both traditional and new. The aim of this Library System will continue to be to fulfill our mission "to continually improve our service to the public." The mix of formats and services will be determined by customer needs, cost and value received, and availability of funding.

To make this plan happen, the Library needs critical support and active collaboration. Improvement in services must be based on continuous consultation with all library stakeholders: citizens at large, Library Taxing District residents, library users, Library Advisory Board, Friends of the Library, Board of County Commissioners, library staff, and all others who value the information, knowledge, and wisdom that libraries can provide.

Basic Information about the Library

STRUCTURE

The Palm Beach County Library System (PBCLS) operates as a department of county government. The Board of County Commissioners is the Library's governing body, and the Library Advisory Board represents the Library to the County Commission in matters pertaining to library service.

LIBRARY TAXING DISTRICT

History: The Palm Beach County Library Taxing District was established by the passage of a Special Act of the Florida Legislature in 1967. This Act allowed the Board of County Commissioners to establish a library system and a dependent taxing district to support it. The taxing district was to be made up of all areas of Palm Beach County not taxed by a municipality for library services. In 2000, the act was codified and revised to provide various options for capital funding.

Current Status: The taxing district consists of the unincorporated area of Palm Beach County plus 22 cities that do not tax their residents for library purposes. Reciprocal borrowing is provided to residents of West Palm Beach, Boynton Beach, Lake Park, Lantana, Delray Beach, Riviera Beach, Lake Worth and Palm Springs through membership in the Library Cooperative of the Palm Beaches.

Borrowing privileges are also offered to any child residing in or attending school through grade 12, in Palm Beach County and to any teacher in licensed K-12 institutions.

Future: Census figures reflect the following population growth in the Library Taxing District:

1970	141,100
1980	293,486
1990	534,578
2000	731,460

Much of the county's past growth has occurred within the area served by the Library System. This trend is expected to continue and will decidedly shape the future of our Library System.

DEMOGRAPHICS

From 1990 to 2000, the Library Taxing District grew by 196,882 people, a 37% increase. Palm Beach County as a whole grew 31% during the same period. In the two succeeding years, 2001 and 2002, the County has grown another 4% and the Library Taxing District 5%.

According to 2000 Census figures, the county's Hispanic population grew by 111.2%, to reach 12.4% of the population, virtually the same percentage as that of the nation.

The Black population grew by 47.6%, to reach 13.8% of the population, exceeding the national percentage by 1.5%.

The median age is 41.8 years and the percentage of those 65 and over is 23.2, compared to national figures of 35.3 years and 12.4, respectively.

SUMMARY OF SERVICES

The Library System serves an area comparable in size to the state of Delaware. Service is provided through the Main Library, two regional libraries, eleven neighborhood branches, and a logistical support center. Outreach services include a Bookmobile, Talking Books, Books-by-Mail, Adult Literacy Tutoring, and Outreach to Day Care programs. In Fiscal Year 2001, we circulated over 5.3 million items and answered more than 1 million reference questions.

COLLECTION

The library provides access to holdings of 1.18 million items and offers expanding access to electronic information. Further access to both hard copy and electronic information is provided by participation in regional, state and national networks which allow reciprocal access to resources of all member libraries. Although the materials collection has grown substantially to stock new branches, the developing population of the taxing district has impeded the Library's efforts to increase holdings per capita.

STAFF

The FY 2001 staffing complement consisted of 378 FTE (full-time equivalent) employees. This number includes 94 Librarians and 284 support staff including students.

The Library has not met staffing goals set in the Library Element of the Palm Beach County Comprehensive Plan. The shortfall between actual FTE employees and the Comprehensive Plan goals for FY 2001 was 55.65 employees.

FACILITIES

Through 1997, facility expansions were addressed by the Library Expansion Program. Phase one of this program was approved by voters in 1986. A two year, ad valorem tax of one half mill provided over \$20 million for twelve new and expanded facilities. When phase one was completed in 1997, the system encompassed 232,313 square feet of library facilities or .34 square feet per capita. Since that time, we have used Impact Fees to fund building expansions but have not kept up with population growth. The Library Taxing District remains far from the nationally accepted level of 0.60 square feet of library facilities per capita. A second phase of major facility expansion will be needed to alleviate the shortfall between existing space and growing public demand.

FINANCIAL SUPPORT

The Library's proposed budget for Fiscal Year 2002-2003 is \$31,378,633. As in the past, we continue to seek alternative revenue sources to supplement ad valorem funding.

For example:

- An estimated \$2.5 million in Impact Fees will be used to expand the Jupiter Branch which will be completed in Fiscal Year 2003-2004
- The Quantum Foundation awarded a grant in the amount of \$292,500 for the purpose of establishing a Quantum Community Health Information Service within the County Library System

The following alternative revenue sources are sought on an ongoing basis:

- Funds distributed as a part of the Universal Service Fund discount program will partially defray telecommunication costs
- Commission approval to fund Impact Fees at the maximum level has been accomplished
- Construction grants will be sought for eligible projects
- All grant opportunities are explored and where practical, applications are filed
- Donations from The Friends of the Library and other private sources

Executive Summary

The Palm Beach County Library System Mission Statement, endorsed by the Library Advisory Board in January 1994, embraces the Library's four major programs of service, which are -

- Circulation
- Reference
- Children's Programming
- Community Enrichment

This Mission Statement is the heart of our Long-Range Plan. Each of the four major programs of service comprises a mission/goal in the Long-Range Plan, with objectives, strategies, and tasks. These programs also provide the framework for our FY 2003 Budget Narrative and performance measures.

The Plan sets guidelines for accomplishing our mission, and it communicates our commitment to provide excellence in library service. This Plan was developed by Library staff with input from the the Library Advisory Board, County Administration, and Library users.

Circulation

As part of the Library's mission statement the Library is charged with providing the public with free access to library materials in a variety of formats. Through circulation services and an ever changing collection of materials, the Library provides the public the means for developing and enhancing their lives through life-long learning.

In FY 2003, total circulation is targeted to increase by 2%. Staff will achieve this goal by selecting a wide variety of new materials and increasing the audio visual collection; promoting use of the entire collection, with special emphasis on the Spanish language collection; assisting patrons to find the materials they seek; planning to incorporate new technologies for patron self-service and extending borrowing services to teachers.

A new library automation system will be implemented.

Reference

The goal of the reference program is to help people of all ages find information which meets their diverse personal, educational, and professional needs. Reference service offered by the Library provides prompt and accurate information to all Palm Beach County residents in person, on the telephone, and electronically through e-mail and TDD services.

The FY 2003 objective is to increase by 6% the number of reference transactions handled. The Quantum Community Health Information Service will be promoted. The promotion of online reference sources will increase use.

Staff development and training will enhance the research and service skills of reference providers.

Children's Programming

The goal of children's programming is to encourage children, the future leaders of our community, to develop a love of reading, learning and libraries. The FY 2003 objective is to present 6,337 children's programs resulting in attendance of 175,404.

Story times, the Summer Reading Program, the Children's Book Week Celebration and other special events will provide a setting where children's confidence, reading skills and sense of community are developed. Outreach services to day care will present story times to preschoolers and teach day care providers to share books and literature with children. Kits of books and story time supplies will be loaned to day care providers.

Parenting education programs will be held throughout the service area in order to foster family literacy. The volunteer program will provide younger children with role models and strengthen dedication to public service.

Community Enrichment

This program promotes community enrichment, economic vitality and individual achievement by providing: access and training on the Internet and electronic databases; access to electronic information from home or office; services for targeted groups such as the business community, migrant workers and adult non-readers; and quality adult programs on literature and informational topics.

The Library will respond to public interest in electronic information resources by increasing Internet training session attendance by 5%. Business services will increase through the provision of tours, presentations, and classes, and improvement of print and electronic business resources.

The goal is to increase adult programming attendance by 6% due to increases in the number and types of programs offered.

The second year of a "Books for Migrant Children and Their Families" project will be implemented using LSTA grant funds.

MISSION STATEMENT

The Mission of the Palm Beach County Library System is to continually improve our service to the public by:

- ❖ Providing the public with free access to library materials in a variety of formats.
- ❖ Helping people of all ages find information which meets their diverse personal, educational, and professional needs.
- ❖ Encouraging children, the future leaders of our community, to develop a love of reading, learning, and libraries.
- ❖ Promoting community enrichment, economic vitality and individual achievement through reading and life-long learning.

To accomplish this Mission the Library:

- Recognizes our responsibility to balance available resources to serve everyone in the community; • provides leadership in cooperative and innovative library service; • evaluates community needs and invites public input; • is staffed with friendly, dedicated, and professional people to assist the public; • acquires, organizes, and maintains a collection of books, materials, and information technology to serve the community's diverse needs; • maintains appropriate facilities with convenient locations and hours to meet community needs; and • joins with local, national, and international libraries and organizations through electronic networks to increase public access to information.

The staff of the Palm Beach County Library System is committed to pursuing its mission in a responsible and cost-effective manner.

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Palm Beach County Library System

Missions/Goals

MISSION/GOAL 1: CIRCULATION

- Providing the public with free access to library materials in a variety of formats.

MISSION/GOAL 2: REFERENCE

- Helping people of all ages find information which meets their diverse personal, educational, and professional needs.

MISSION/GOAL 3: CHILDREN'S PROGRAMMING

- Encouraging children, the future leaders of our community, to develop a love of reading, learning, and libraries.

MISSION/GOAL 4: COMMUNITY ENRICHMENT

- Promoting community enrichment, economic vitality and individual achievement through reading and life-long learning.

Mission/Goal: Providing the public with free access to library materials in a variety of formats.

Program: *Circulation*

Objective 1.1 Increase total circulation by 2%

Strategy 1.1.1 Increase use of circulation materials through customer service improvements and promotional activities

Strategy 1.1.2 Allocate an annual circulation goal for each public service location

Strategy 1.1.3 Increase circulation of the Spanish language collection by 5%

Strategy 1.1.4 Provide bibliographic instruction to public services staff

Objective 1.2 Increase library service to underserved groups by increasing Talking Books circulation by 2%, maintaining a minimum of 25 bookmobile stops, and a minimum of 800 Books-by-Mail patrons

Strategy 1.2.1 Maintain the quality of bookmobile service to a minimum of 26 scheduled stops, reaching seniors, children and adults who live in remote areas and are unable to visit a branch; and for Books-by-Mail to maintain quality of service to a minimum of 800 patrons

Strategy 1.2.2 Increase Talking Books service to the blind and physically handicapped by increasing circulation by 2%

Objective 1.3 Increase number of cardholders by 2%, in line with national average of 55% of population.

Strategy 1.3.1 Continue to participate with the Power Card Committee to plan promotional campaigns to encourage Palm Beach County students to obtain library cards at their public library.

Strategy 1.3.2 Plan and implement short-term promotional campaign, using incentives supplied by at least one community partner, to encourage adults to register for a library card.

Strategy 1.3.3 Prepare and place advertising in print and other media specifically promoting the advantages of having a library card.

Strategy 1.3.4 Investigate the distribution of library publications, such as Happenings and fliers, through businesses and professional associations in the community, and begin distribution through these channels.

Strategy 1.3.5 Implement distribution of library publicity through County channels.

Objective 1.4 Maintain the collection at 1.58 holdings per capita as in FY 2001

Strategy 1.4.1 Maintain cataloged materials output to help achieve overall goal of 1.58 holdings per capita

Strategy 1.4.2 Expand audiovisual collections in all library locations by 5%

Strategy 1.4.3 Identify and evaluate subject areas of the AV collection that need to be updated

Strategy 1.4.4 Identify and evaluate subject areas in the book collection that need to be updated

Objective 1.5 Continue to seek and implement technological solutions to improve the efficiency of the circulation function

Strategy 1.5.1 Implement next generation automation system

Strategy 1.5.2 Investigate options for patron self-service in charging, renewing and requesting materials

Mission/Goal: *Helping people of all ages find information which meets their diverse personal, educational and professional needs.*

Program: *Reference and Information*

Objective 2.1 **Increase reference transactions by 6% over FY 2001**

- Strategy 2.1.1 Maintain a database of community organizations and clubs
- Strategy 2.1.2 Provide specialized service through the Community Health Information Service
- Strategy 2.1.3 Provide reference training to staff in order to better utilize new and existing reference materials
- Strategy 2.1.4 Schedule Palm Beach County Library System staff for job exchanges with other libraries in Palm Beach County

Objective 2.2 **Increase research and information delivery services to county, municipal and regional government clients by 2%**

- Strategy 2.2.1 Utilize electronic document delivery and e-mail group lists to enhance research services to users
- Strategy 2.2.2 Investigate E-Reference and 24/7 research services and their potential use to disseminate government information

Objective 2.3 **Evaluate and add Web based reference services and new information sources**

- Strategy 2.3.1 Publicize availability of online databases
- Strategy 2.3.2 Arrange trials for databases recommended by staff
- Strategy 2.3.3 Recommend new or alternate databases
- Strategy 2.3.4 Monitor and evaluate current procedures and services for photocopying and computer printing

Objective 2.4 **Maintain the Children's Learning Center at the Belle Glade Branch**

- Strategy 2.4.1 Replace existing Gates grant PCs with new PCs

Mission/Goal: *Encouraging children, the future leaders of our community, to develop a love of reading, learning , and libraries.*

Program: *Children's Programs*

Objective 3.1 Provide children's programming that attracts attendance above national standards

Strategy 3.1.1 Support children's programs presented at each location

Strategy 3.1.2 Increase use of Story Collection materials for programming

Strategy 3.1.3 Promote special programming events

Objective 3.2 Provide outreach services to children and day care staff regarding the use of the Library, reading readiness sources, and the importance of sharing books with children

Strategy 3.2.1 Visit Day Cares and after school care sites to present Story times

Strategy 3.2.2 Circulate ABC Kits to day care centers

Objective 3.3 Encourage children to read during the Summer

Strategy 3.3.1 Develop the Summer Reading Program for teens

Strategy 3.3.2 Participate in Florida's Summer Reading Program

Objective 3.4 Provide Family Literacy Services to families with children

Strategy 3.4.1 Distribute "Babies Loves Books" packets at Glades General Hospital

Strategy 3.4.2 Present workshops for families with children newborn through nine years old

Mission/Goal: *Promoting community enrichment, economic vitality and individual achievement through reading and life-long learning.*

Program: *Community Enrichment*

Objective 4.1 **Increase Internet/Electronic Resources training session attendance by 5%**

Strategy 4.1.1 Present 160 Internet and computer instruction programs

Strategy 4.1.2 Present 200 hands-on Internet and computer training presentations

Strategy 4.1.3 Update and maintain instructional material for public service locations to use with electronic databases

Objective 4.2 **Continue to support and enhance access to electronic resources by remote users**

Strategy 4.2.1 Provide and enhance access to online services by remote users

Strategy 4.2.2 Enhance the Library's World Wide Web Home Page

Objective 4.3 **Increase literacy tutoring services to English-speaking adults by 5% over FY 2001**

Strategy 4.3.1 Support a minimum of 6,000 hours of basic skills instruction by Library trained volunteers

Strategy 4.3.2 Expand volunteer program by increasing scope of assignments

Objective 4.4 **Maintain and enhance business information services for the community**

Strategy 4.4.1 Offer business information programming and tours to the community inside the libraries and through outside speaking engagements

Strategy 4.4.2 Market business information programs and resources throughout the library system

Strategy 4.4.3 Provide library services to people who are looking for jobs

Strategy 4.4.4 Provide individual business information consultations in person, by telephone and through e-mail

Objective 4.5 Increase adult program attendance 6% over FY 2001

Strategy 4.5.1 Present a variety of literature and information programs

Strategy 4.5.2 Promote adult programs

Objective 4.6 Increase library service to migrant and seasonal farm workers

Strategy 4.6.1 Implement second year of State Library LSTA grant project "Books for Migrant Children and Their Families." in the Glades

Mission/Goal: *Providing the public with free access to library materials in a variety of formats.*

Program: *Circulation*

Objective 1.1 Increase total circulation by 4%

Objective 1.2 Increase library service to underserved groups by increasing Talking Books circulation by 2%; maintaining a minimum of 25 Bookmobile stops, and a minimum of 800 registered Books-by-Mail patrons

Objective 1.3 Maintain number of cardholders at national average of 55% of population.

Objective 1.4 Maintain the collection at 1.58 holdings per capita

Objective 1.5 Continue to seek and implement technological solutions to improve the efficiency of the circulation function

Mission/Goal: *Helping people of all ages find information which meets their diverse personal, educational and professional needs.*

Program: *Reference and Information*

Objective 2.1 Increase reference transactions by 4% over FY 2002

Objective 2.2 Increase research and information delivery services to county, municipal and regional government users by 2%

Objective 2.3 Research and evaluate online reference services and information sources

Mission/Goal: *Encouraging children, the future leaders of our community, to develop a love of reading, learning , and libraries.*

Program: *Children's Programs*

Objective 3.1 Provide children's programs that attract attendance above national standards

Objective 3.2 Provide outreach services to children and day care staff regarding the use of the Library, reading readiness sources, and the importance of sharing books with children

Objective 3.3 Encourage children to read during the Summer

Objective 3.4 Provide Family Literacy Services to families with children

Mission/Goal: *Promoting community enrichment, economic vitality and individual achievement through reading and life-long learning.*

Program: *Community Enrichment*

- Objective 4.1** Increase Internet/Electronic Resources training session attendance 5%
- Objective 4.2** Continue to support and enhance access to electronic resources by remote users
- Objective 4.3** Increase literacy tutoring services to English-speaking adults by 2% over FY 2002
- Objective 4.4** Maintain and enhance business information services for the community
- Objective 4.5** Increase adult program attendance 6% over FY 2002
- Objective 4.6** Maintain library services to migrant and seasonal farmworkers

Mission/Goal: *Providing the public with free access to library materials in a variety of formats.*

Program: Circulation

- Objective 1.1** Increase total circulation by 4%
- Objective 1.2** Increase library service to underserved groups by increasing Talking Books circulation by 2%; maintaining a minimum of 25 Bookmobile stops, and a minimum of 800 Books-by-Mail patrons
- Objective 1.3** Increase number of cardholders to 56%, 1% over the national average
- Objective 1.4** Maintain the collection at 1.58 holdings per capita
- Objective 1.5** Continue to seek and implement technological solutions to improve the efficiency of the circulation function

Mission/Goal: *Helping people of all ages find information which meets their diverse personal, educational and professional needs.*

Program: *Reference and Information*

Objective 2.1 Increase reference transactions by 3% over FY 2003

Objective 2.2 Increase research and information delivery services to county, municipal and regional government users by 2%

Objective 2.3 Maintain access to online information and reference sources at the FY 2004 level

Mission/Goal: *Encouraging children, the future leaders of our community, to develop a love of reading, learning , and libraries.*

Program: *Children's Programs*

Objective 3.1 Provide children's programs that attract attendance above national standards

Objective 3.2 Provide outreach services to children and day care staff regarding the use of the Library, reading readiness sources, and the importance of sharing books with children

Objective 3.3 Encourage children to read during the Summer

Objective 3.4 Provide Family Literacy Services to families with children

Mission/Goal: *Promoting community enrichment, economic vitality and individual achievement through reading and life-long learning.*

Program: *Community Enrichment*

- Objective 4.1** Increase Internet/Electronic Resources training session attendance by 5%
- Objective 4.2** Continue to support and enhance access to electronic resources by remote users
- Objective 4.3** Increase literacy tutoring services to English-speaking adults by 2% over FY 2003
- Objective 4.4** Maintain and enhance business information services for the community
- Objective 4.5** Increase adult program attendance 4% from FY 2003
- Objective 4.6** Maintain library services to migrant and seasonal farmworkers

Resolution 02-3

**Library Advisory Board
of the
Palm Beach County Library System**

Whereas, the Library Advisory Board represents the Library to the Board of County Commissioners in matters pertaining to library service; and

Whereas, our role is to provide policy, budget and other recommendations to the Board of County Commissioners; and

Whereas, the purpose of the Library's long-range plan is to provide strategic guidance for the delivery of library services over the next 3-year period; and

Whereas, Library staff has diligently researched and prepared the FY 2003-2005 long-range plan; and

Whereas, this Board has reviewed the Library's long-range plan and supports its adoption;

NOW THEREFORE BE IT RESOLVED that the Library Advisory Board of the Palm Beach County Library System, meeting in regular session this 8th day of July, 2002, voted unanimously to endorse the Palm Beach County Library System's Long-Range Plan for FY 2003-2005.



Claude D'Angio

Claude D'Angio, Chair